

# Unscheduled, General Fund Overtime Expenditures Information Technology



KPI Owner: Tim Welsh

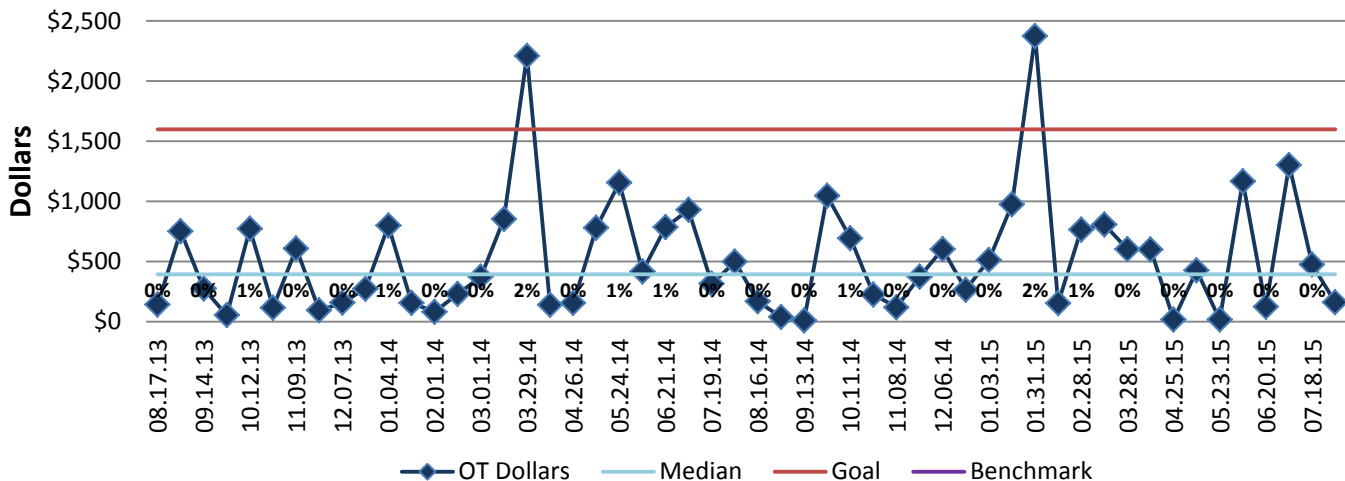
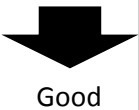
Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: \$12,839 from 11/12 to 10/13 Goal: Reduce Unscheduled Overtime so that it is equal to or less than 1% of agency salaries (511101), \$41,533/year  Benchmark: TBD	Data Source: Expense Distribution PeopleSoft  Goal Source: Scope Summary  Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours  Why Measure: To help address structural budget issues Next Improvement Step: Continue to monitor

## How Are We Doing?

08.03.14-08.01.15 12 Month Goal	08.03.14-08.01.15 12 Month Actual		07.19.15-08.01.15 Goal	07.19.15-08.01.15 Actual	
<b>\$41,533</b>	<b>\$14,014</b>		<b>\$1,597</b>	<b>\$160</b>	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



Root cause analysis is not necessary because the department's overtime expenditures are less than 2 % of Louisville Metro Government's total overtime expenditures.